

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Department Summary

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1.0 Summary: Department of Natural Resources

The Department of Natural Resources serves as an umbrella organization bringing together seven divisions of state government that affect the state's natural resources in diverse ways. These divisions include:

- Forestry, Fire and State Lands
- Oil, Gas and Mining
- Utah Geological Survey
- Parks and Recreation
- Water Rights
- Water Resources
- Wildlife Resources

With the exception of Water Rights and Forestry, Fire and State Lands, each division has a policy making board. Forestry, Fire and State Lands has an advisory council. Other divisions have advisory councils in addition to their policy board. UCA 63-34-8 requires the division directors to prepare, with the advice of their boards, a budget for the next fiscal year, which must be submitted to the director of the Department of Natural Resources to aid in the preparation of the departmental budget. The department submits the budget package to the governor, for inclusion in the budget request to the Legislature.

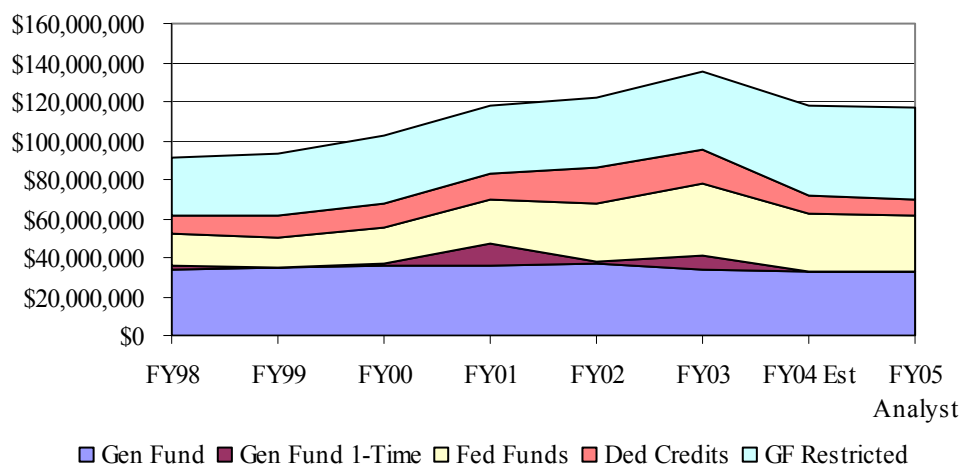
Recommendation

The Analyst recommends a total Natural Resources budget of **\$125,826,300**. This includes General Funds of **\$32,966,500**. The General Fund number is derived as follows:

FY 2004 final ongoing appropriation	\$33,007,300
Transfer of one employee to Attorney General	(\$40,800)
Total GF Allocation/Analyst Recommendation:	<u>\$32,966,500</u>

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	33,007,300	(40,800)	32,966,500
General Fund Restricted	45,844,900	1,693,000	47,537,900
Federal Funds	28,428,600		28,428,600
Dedicated Credits	7,832,000	283,000	8,115,000
Federal Mineral Lease	779,200		779,200
Trust and Agency Funds	7,069,700	432,200	7,501,900
Transfers	(76,700)	17,100	(59,600)
Beginning Balance	808,700		808,700
Closing Balance	(251,900)		(251,900)
Total	\$123,441,800	\$2,384,500	\$125,826,300
Programs			
Administration	6,113,500	407,200	6,520,700
Species Protection	3,137,200	412,800	3,550,000
Building Operations	1,660,700		1,660,700
Forestry, Fire and State Lands	13,161,300	204,200	13,365,500
Oil, Gas and Mining	7,192,600	(6,800)	7,185,800
Wildlife Resources	37,652,700	28,500	37,681,200
Predator Control			
GFR - Wildlife Resources	68,000	6,800	74,800
Contributed Research	336,700		336,700
Cooperative Env Studies	5,372,100		5,372,100
Wildlife Resources Capital	3,316,000		3,316,000
Parks & Recreation	22,871,200	1,345,400	24,216,600
Parks & Recreation Capital	2,344,200		2,344,200
Utah Geological Survey	4,228,300		4,228,300
Water Resources	4,495,600	(6,800)	4,488,800
W Res Revolving Const	4,339,100		4,339,100
W Res Conserv & Develop	1,043,200		1,043,200
Water Rights	6,109,400	(6,800)	6,102,600
Total	\$123,441,800	\$2,384,500	\$125,826,300
FTE/Other			
Total FTE	1,228	16	1,244

Natural Resources Major Funding Sources



State Vehicle Report

Statute (63A-9-402) requires the office of the Legislative Fiscal Analyst to submit information from the state-owned vehicle report to the appropriation subcommittee that has jurisdiction. The number of vehicles owned by DNR can fluctuate slightly depending on the time of year because seasonal needs. As of October 28, 2003 the State Vehicle Report shows DNR with the following vehicles:

<u>Description</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>
Sedans	22	22	29
Motorcycles	0	2	3
-1 Ton 4x2 Trucks	33	35	39
1+ Ton 4x2 Trucks	95	85	81
4x2 Vans	16	17	17
-1 Ton 4x4 Trucks	416	390	418
1+ Ton 4x4 Trucks	53	52	58
4x4 SUVs	87	94	112
Total	<u>722</u>	<u>697</u>	<u>757</u>

4.0 Additional Information: Department of Natural Resources

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	36,382,100	36,545,500	33,557,800	33,007,300	32,966,500
General Fund, One-time	10,554,000	1,108,200	7,620,000	(332,200)	
General Fund Restricted	34,568,100	36,262,800	39,713,100	46,469,200	47,537,900
Federal Funds	22,356,700	30,531,700	37,216,600	30,386,400	28,428,600
Dedicated Credits	13,836,300	17,549,200	17,157,200	8,407,400	8,115,000
Federal Mineral Lease	1,117,900	681,200	912,400	779,200	779,200
Trust and Agency Funds	18,865,400	8,918,500	5,933,800	7,075,200	7,501,900
Transfers	(5,542,100)	1,015,500	7,711,400	(76,700)	(59,600)
Repayments/Reimbursemen	16,798,800				
Beginning Balance	20,665,200	23,341,700	17,231,000	17,150,900	808,700
Closing Balance	(32,484,500)	(17,231,000)	(17,150,900)	(808,700)	(251,900)
Lapsing Balance	(8,494,000)	(5,635,400)	(6,899,300)	(2,600,400)	
Total	\$128,623,900	\$133,087,900	\$143,003,100	\$139,457,600	\$125,826,300
Programs					
Administration	3,783,300	5,729,800	5,830,900	6,576,500	6,520,700
Species Protection	986,900	3,019,800	2,338,400	3,137,200	3,550,000
Building Operations	1,608,500	1,617,800	1,660,600	1,660,700	1,660,700
Forestry, Fire and State Lan	13,187,000	14,587,500	21,632,300	15,971,300	13,365,500
Oil, Gas and Mining	5,709,400	6,205,500	7,068,700	7,398,200	7,185,800
Wildlife Resources	32,265,700	33,169,900	32,575,900	35,122,700	37,681,200
Predator Control					
GFR - Wildlife Resources		172,200	68,000	68,000	74,800
Contributed Research	344,700	634,400	829,000	336,700	336,700
Cooperative Env Studies	2,569,100	5,567,000	5,625,700	5,377,600	5,372,100
Wildlife Resources Capital	4,527,000	11,649,200	13,336,600	4,316,000	3,316,000
Parks & Recreation	22,328,500	22,420,000	22,158,300	23,756,200	24,216,600
Parks & Recreation Capital	5,337,400	8,015,700	10,556,200	14,583,100	2,344,200
Utah Geological Survey	4,581,700	4,497,300	4,525,300	4,771,100	4,228,300
Water Resources	7,627,900	4,529,900	4,452,200	4,823,000	4,488,800
W Res Revolving Const	5,067,900	4,363,000	3,349,100	4,339,100	4,339,100
W Res Cities Water Loan	2,980,000				
W Res Conserv & Develop	9,788,200	1,039,500	1,043,200	1,043,200	1,043,200
Water Rights	5,930,700	5,869,400	5,952,700	6,177,000	6,102,600
Total	\$128,623,900	\$133,087,900	\$143,003,100	\$139,457,600	\$125,826,300
Expenditures					
Personal Services	57,709,700	61,027,700	61,183,400	63,938,700	63,608,400
In-State Travel	644,800	741,900	723,300	832,800	822,300
Out of State Travel	376,700	349,900	313,300	389,000	377,500
Current Expense	27,502,200	33,403,900	42,089,200	38,329,500	32,650,800
DP Current Expense	2,218,000	1,990,200	1,609,600	1,665,700	1,612,700
DP Capital Outlay	106,900	283,100	50,300	16,000	6,000
Capital Outlay	10,056,000	15,250,000	19,006,900	10,591,600	8,243,200
Other Charges/Pass Thru	30,009,600	20,041,200	18,027,100	23,694,300	18,505,400
Total	\$128,623,900	\$133,087,900	\$143,003,100	\$139,457,600	\$125,826,300
FTE/Other					
Total FTE	1,202	1,202	1,181	1,235	1,244

*Non-state funds as estimated by agency.